WORKSHEET 1		Е	BUSINESS PR	OCESS OR SE	RVICE DELIVE	ERY SYSTEM IMPROVEME	ENT
AGENCY/DEPARTMENT:							
Α	В	С	D	E	F	G	Н
	ESTIMATED		NUMBER OF		COST PER		
BUSINESS	COST		VENDORS	UNITS OF	UNIT OF	PROPOSED	
PROCESS	FY 2005	STAFFING	PROVIDING	OUTPUT OR	OUTPUT OR	PROCESS	
OR SERVICE	(Total Funds)	IN FTE'S	SERVICE	SERVICE	SERVICE	IMPROVEMENT	ANALYSIS
Close Facility	96,000	2		57	1,684		
Consolidate							
Commodity Vendor	1,500,000	0	5	255,000	5.88	Consolidate to 2 Vendors	Economies of scale savings of \$250,000
							GF Cost savings: \$354,000
							Ci oost savings. \$004,000

WORKSHEET 2		AU	THORIZED	PERSONNEL REVIEW				
A CENCY/DEDADTME	NIT							
AGENCY/DEPARTME	IN I :							
Α	В	С	D	E	F	G	Н	I
					UNITS OF		OUTCOMES	
		NUMBER OF	NUMBER OF		OUTPUT	OUTPUT	WORK IS	
	PROGRAM	BUDGETED	FILLED	OUTPUTS	PRODUCED	PER	DIRECTED	OPPORTUNITIES FOR
PROGRAM	NUMBER	POSITIONS	POSITIONS	PRODUCED	ANNUALLY	POSITION	TOWARD	STAFF REDUCTION
AAAAA	34567	49.5	11 5	Connections to Network	380	0	Commerce	
AAAA	34307	47.5	44.5	Students Trained	1,825		Education	
				Grants Awarded	1,823		Commerce	
				Grants / twaraca	170		Commerce	
BBBBB	45678	18.5	14.5	Inspections	1,143	79	Environment	
BBBBB	56789			Sites Remediated	22,374		Environment	
				Treatments Effective	17,804		Environment	
FFFFF	98878	3.3	2 2	Cases Managed	200	61	Health	
11111	70070	3.3	3.3	Eligibility determination	180		Health	
				Services Authorized	854		Health	
				Oct vices Mathemated	001	207	Tioutiii	
MMMMM	77745	3	3	Contracts Processed	218	73	Fiscal Responsibility	
				MOUs Processed	145	48	Fiscal Responsibility	
				Grants Processed	90	30	Fiscal Responsibility	
	1							

WORKSHEET 3			С	ONTRACTUAL PERSO	ONNEL REVIEW	1		
AGENCY/DEPARTME	ENT:							
Α	В	С	D	E	F	G	Н	I
					UNITS OF		OUTCOMES	
		NUMBER OF	NUMBER OF		OUTPUT	OUTPUT	WORK IS	
	PROGRAM	BUDGETED	FILLED	OUTPUTS	PRODUCED	PER	DIRECTED	OPPORTUNITIES FOR
PROGRAM	NUMBER	POSITIONS	POSITIONS	PRODUCED	ANNUALLY	POSITION	TOWARD	STAFF REDUCTION
AAAAA	34567	2.64	2 64	Students Trained	1,825	691	Education	
70000	34307	2.04		Aid Checks Issued	2,712		Commerce	
				THE STISSIES ISSUES	2,,,2	1,027	00111110100	
								No. of FTEs Reduced:
								GF Cost savings:

WORKSHEET 4		SU	PERVISORY AN						
AGENCY/DEPARTN	MENT:								
NOLIVO I / DEI / III I	VIETOT.								
Α	В	С	D	E	F	G	Н	I	J
			NUMBER OF		NUMBER OF				
		NUMBER OF	BUDGETED		ADDITIONAL		NUMBER OF		
		BUDGETED	FIRST LEVEL		MANAGEMENT		SECRETARIAL		
	PROGRAM	NON-SUPERVISORY	SUPERVISORY		OR STAFF		OR SUPPORT		
PROGRAM	NUMBER	POSITIONS	POSITIONS	RATIO	POSITIONS	RATIO	POSITIONS	RATIO	ANALYSIS
XXXXX	12345	239.3	23	1:10	19	1:14	13	1:22	Adequate ratios
AAAAA	34567	36.14	8	1:5	8	1:6	5	1:10	Reduce Frist Level Supervisors
FFFFF	98878	45.4	8	1:6	0		6	1:9	Reduce Support Positions
GGGGG	22348	55	24	1:2	19	1:4	5	1:20	
									GF Cost savings: \$150,000
									51 553t 3avings. \$150,000

WORKSHEET 5	MANAGEMENT EFFICIENCY LEVELS								
AGENCY/DEPARTM	IFNIT:								
AGENCI/DEI AITTI	ILIVI.								
Α	В	С	D	E	F				
	MAXIMUM NUMBER		MINIMUM NUMBER						
	OF LEVELS BETWEEN	NAMES OR TITLES OF	OF LEVELS BETWEEN	NAMES OR TITLES OF					
UNIT OR	AGENCY HEAD AND	THESE LEVELS OF	AGENCY HEAD AND	THESE LEVELS OF	ANALYSIS AND				
ADMINISTRATION	FRONT LINE WORKERS	MANAGEMENT	FRONT LINE WORKERS	MANAGEMENT	RECOMMENDATION				
AAAA	2	Division Directors	2	Division Directors	Mgmt Levels are adequate				
		Section Chiefs		Section Chiefs					
BBBB	6	Deputy Director	5	Deputy Director	Delete Supervising Inspector Mgmt Level				
		Division Directors		Division Directors	J special g				
		Section Chiefs		Section Chiefs					
		Supervising Inspector		Team Leader					
		Team Leader		Inspector					
		Inspector		•					
НННН	5	Administrative Off	2	Program Mgr.					
		Assist Supervisor		Associate Director					
		Program Mgr.							
		Program Exec							
		Assoc. Director							
					05.0				
					GF Cost savings: \$300,000				
				<u> </u>	<u> </u>				

WORKSHEET 12		0	VERTIME ANALYSIS	5		
DEPARTMENT OR A	AGENCY:					
	.02.1011					
Α	В	С	D	E	F	G
					ESTIMATED	
	ACTUAL	PROJECTED	PROJECTED	STRATEGIES	SAVINGS	
	OVERTIME	OVERTIME	CHANGE	IMPLEMENTED TO	FROM THE	
UNIT OR	COSTS FOR	COSTS FOR	FROM FY 2004	REDUCE OVERTIME	STRATEGIES	
PROGRAM	FY 2004	FY 2006	(\$Total Funds)	COSTS	(\$Total Funds)	ANALYSIS
GGGGG-1	14,935	14,900	(35)		(35)	Implementing cost saving strategies
GGGGG-2	15,595	14,950	(645)		(645)	Implementing cost saving strategies
GGGGG-3	126,713	82,600	(44,113)		(44,113)	Implementing cost saving strategies
					<u>I</u>	